

**UN-REDD MONGOLIA NATIONAL PROGRAMME
EXTENSION WORK PLAN**

Amount in USD

Expected outputs	UN Agencies	Timeframe				UN-REDD Budget Codes	Budget for extension				Total Budget
		2018	2019				2018	2019			
		Dec	Jan	Feb	March		Dec	Jan	Feb	March	
Outcome 1 : NATIONAL REDD+ MANAGEMENT ARRANGEMENTS ESTABLISHED and IMPROVED STAKEHOLDER AWARENESS AND EFFECTIVE STAKEHOLDER ENGAGEMENT											
Output 1. A broad-based, multi-stakeholder National REDD+ Taskforce established	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
				Sub-Total						-	
Output 2 UN-REDD Mongolia Programme Management Unit (PMU) established	UNDP					Staff and other personnel costs	4,451	4,451	4,451	4,451	17,805
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services	19,966	34,545			54,511
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs	8,000		4,500		12,500
				Sub-Total	32,418	38,996	8,951	4,451	84,816		
Output 3: CSO/LC forum established	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services	5,000	5,000			10,000
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
				Sub-Total	5,000	5,000	-	-	10,000		

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Output 4: Public awareness raised	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services		5,000	5,000		10,000
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
	UNDP					Sub-Total	-	5,000	5,000	-	10,000
Output 5: Consultation and participation plan developed	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
					Sub-Total	-	-	-	-	-	
Output 6: National FPIC guidelines developed (MTR revision: Stakeholder Engagement Operational Guidelines, adapted to Mongolian context, developed and considered for institutionalization)	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel		4,000			4,000
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
					Sub-Total	-	4,000	-	-	4,000	
Output 7: Barriers to REDD+ identified through: 1) analysis of drivers of deforestation and forest degradation ; and 2) assessment of legal and policy alignment needs (this output is delivered by the existing TS)	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
					Sub-Total	-	-	-	-	-	
Sub-total: Outcome 1							37,418	52,996	13,951	4,451	108,816

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		2018	2019				2018	2019			
		Dec	Jan	Feb	March		Dec	Jan	Feb	March	
Outcome 2: NATIONAL REDD+ STRATEGY PREPARED											
Output 8: REDD+ policies and measures identified and prioritised through: 1) identification of strategies to address barriers to REDD+; and 2) demonstration activities to test identified strategies for REDD+	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
					Sub-Total	-	-	-	-	-	
Output 9: National fund management and mechanism for distribution of positive incentives designed (MTR revision: Options for National REDD+ Funding Mechanism is developed)	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services	2,450	12,000	12,000	12,000	38,450
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs			3,510	3,000	6,510
					Sub-Total	2,450	12,000	15,510	15,000	44,960	
Output 10: Capacity-building action plan developed for key institutions for REDD+ implementation	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
					Sub-Total	-	-	-	-	-	
Output 11: Gender analysis undertaken to make all outputs under the this National Programme gender sensitive	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
					Sub-Total	-	-	-	-	-	

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Output 12: REDD+ social and environmental safeguard policy framework developed	UNEP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
				Sub-Total	-	-	-	-	-		
Output 13: National REDD+ Strategy prepared through the collation of technical outputs from Outcomes 1-4	UNDP					Staff and other personnel costs					-
						Supplies, Commodities, Materials		5,000	5,000		10,000
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services	3,415	12,400	12,400	12,400	40,615
						Travel	5,000	3,000	3,000		11,000
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs			10,000		10,000
				Sub-Total	8,415	20,400	30,400	12,400	71,615		
Sub-total: Outcome 2						10,865	32,400	45,910	27,400	116,575	
OUTCOME 3: FOREST REFERENCE EMISSIONS LEVELS AND FOREST REFERENCE LEVELS DEVELOPED											
Output 14: Capacity built for the development of FRELs/FRLs	FAO					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
				Sub-Total	-	-	-	-	-		
Output 15: FRELs/FRLs methodologies developed and tested (corresponds to outputs 15, 16 and 17 in Roadmap)	FAO					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
				Sub-Total	-	-	-	-	-		
Sub-total: Outcome 3						-	-	-	-	-	

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		2018	2019				2018	2019			
		Dec	Jan	Feb	March		Dec	Jan	Feb	March	
OUTCOME 4: NATIONAL FOREST MONITORING SYSTEM AND SAFEGUARDS INFORMATION SYSTEM DEVELOPED											
Output 16: NFMS and Forest Information System (FIS) development process managed (corresponds to outputs 18, 19 and 22 in Roadmap)	FAO					Staff and other personnel costs	2,013	2,013	2,014	2,013	8,053
						Supplies, Commodities, Materials	88	2,000	3,255	-	5,343
						Equipment, Vehicles, and Furniture including Depreciation	-	-	-	-	-
						Contractual Services	-	-	-	-	-
						Travel	-	-	-	-	-
						Transfers and Grants Counterparts	-	-	-	-	-
						General Operating and Other Direct Costs	-	125	125	125	374
		Sub-Total				2,101	4,138	5,393	2,138	13,771	
Output 17: REDD+ MRV system developed (corresponds to outputs 19, 20 and 21 in Roadmap)	FAO					Staff and other personnel costs	1,283	1,283	1,283	1,283	5,133
						Supplies, Commodities, Materials	-	-	-	-	-
						Equipment, Vehicles, and Furniture including Depreciation	-	-	-	-	-
						Contractual Services	-	-	-	-	-
						Travel	-	-	2,700	-	2,700
						Transfers and Grants Counterparts	-	-	-	-	-
						General Operating and Other Direct Costs	125	-	-	-	125
		Sub-Total				1,408	1,283	3,983	1,283	7,958	
Output 18: Safeguards Information System (SIS) established	UNEP					Staff and other personnel costs					-
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
		Sub-Total				-	-	-	-	-	
Sub-total: Outcome 4							3,510	5,421	9,377	3,421	21,729
						UNDP					225,392
						FAO					21,729
						UNEP					
Grand Total							51,793	90,818	69,238	35,273	247,121